

MINUTES OF THE FOURTH COUNCIL MEETING HELD ON THE 30TH MARCH 2017 AT
COUNCIL CHAMBER, PHUTHADITJHABA AT 13:00

**13.2.12 PROPOSED DRAFT ANNUAL BUDGET FOR THE 2017-2018 AND MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK, IDP AND RELATED POLICIES
"ANNEXURE V"**

RESOLVED:

12.1 Consolidated Annual Operating Budget

That annual consolidated operating income of **R1,694,473,337.00** and annual consolidated operating expenditure of **R1,694,473,337.00** and indicative amounts for the two projected outer years **2017/18** and **2018/19** be approved as set out in the following Tables:

- (a) Operating revenue by source reflected in **Table A4 on page 14 of Annexure 1.**
- (b) Operating expenditure by type reflected in **Table A4 on-page 14 of Annexure 1.**
- (c) Operating expenditure by vote classification reflected in **Table A3 on-page 28 of annexure 1.**

12.2 Consolidated Annual Capital Budget

That the Annual consolidated capital budget of **R289,601,000.00** and the multi-year appropriations by vote, GFS classification and funding for the two projected outer years **2017/18** and **2018/19**, be approved as set out in **Table B5 on page 32 of Annexure 1** be approved.

12.3 MAP Annual Operating Budget

That the annual total operating income of **R1,486,557,081.00** and annual total operating expenditure of **R1,406,457,081.00** and indicative amounts for the projected outer years **2017/18** and **2018/19**, be approved as set out in the following scheduled:-

- (a) Operating revenue and expenditure by source reflected in **Table B4 on Page 39 of Annexure 1.**
- (b) Operating expenditure by type reflected on **Table A4 on page 39 of Annexure 1.**
- (c) Operating expenditure by note classification reflected in **Table A3 on Page 38 Annexure 1.**

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12.3.1 MAP Annual Capital Budget

That the annual capital budget of **R289,601,000.00** and the multi-year appropriations by vote, GFS classification and funding for the two projected outer years **2017/18** and **2018/19**, **be approved** as set out on **Table A5 on Page 41 of Annexure 1.**

12.6 MAP Water Operating Budget

That the annual total operating income of **R207,916,256.00** and annual total operating expenditure of **R207,916,256.00** and indicative amounts for the two projected outer years **2017/18**, **be approved** as set out in the following Schedules:

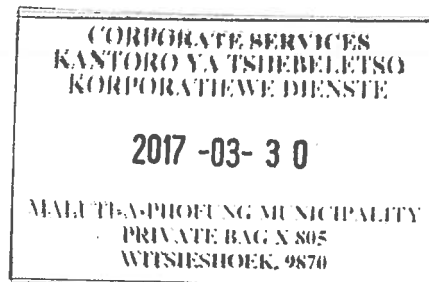
- (a) Operating revenue by source reflected in **Table D2 on Annexure 2.**
- (b) Operating expenditure by type as reflected in **Table D2 on Annexure 2.**

12.7 That the property rates and any other municipal tax reflected in **Annexure 3** proposed for the budget year 2017/2018; **be approved.**

12.8 That the budget related policies as reflected on **Annexure 4** **be approved** for implementation

Signed and approved by: Am. Lebona Motloung

Acting Director Corporate Services: [Signature]



Date:

Issued by: NASO KUESA 12-04-17 [Signature]

Received by: Mowei THABANG 12-04/2017 [Signature]